
Missouri Department of Revenue

Budgetary and Expenditure Comparison Schedules



The following schedules provide original and final appropriations and a comparison to actual expenditures. Also included are comparative department expenditures by fund, budget subclass, division, and program specific distributions.

**DEPARTMENT OF REVENUE
SCHEDULE OF APPROPRIATIONS AND EXPENDITURES--BUDGET AND ACTUAL
FOR YEARS ENDED JUNE 30, 2005 AND 2004**

(in thousands of dollars)										
	2005					2004				
	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances
GENERAL FUND										
Division of Administration										
Personal Service	\$ 3,490	3,889	163	3,725	1	3,131	3,470	94	3,338	38
Expense and Equipment	2,869	2,869	98	2,753	18	2,870	2,909	9	2,891	9
Total	\$ 6,359	6,758	261	6,478	19	6,001	6,379	103	6,229	47
Division of Motor Vehicle and Drivers Licensing										
Personal Service	\$ 115	115	3	88	24	150	150	4	146	0
Expense and Equipment	13	13		4	9	14	14	0	14	0
Total	\$ 128	128	3	92	33	164	164	4	160	0
Division of Taxation and Collection										
Personal Service	\$ 25,189	24,307	381	22,577	1,349	24,944	23,423	748	22,089	586
Expense and Equipment	6,739	7,223	6	6,383	834	6,531	7,674	196	7,288	190
Fees to Counties & Collection Agency Fees	2,728 E	2,910 E		2,897	13	2,728 E	2,728 E		2,580	148
Payment of Fees to Counties for Liens	200	200		160	40	200	200		173	27
Payment of Dues to the Multistate Tax Commission	163	163		163	0	163	163		162	1
Contingency Payments	8,322	8,322		4,822	0	1,915	1,915		1,915	0
Contract Auditors	400	400			397	400	400			400
Tax Data Matching	7,600	7,600	5,600		1,915	7,600	7,600	7,600		0
Total	\$ 51,341	51,125	9,487	37,090	4,548	44,481	44,103	8,544	34,207	1,352
Refunds for Overpayment of Tax	\$ 1,286,600 E	1,286,600 E		1,071,059	215,541	1,201,800 E	1,201,800 E	85,600	1,075,035	41,165
County Stock Insurance		150		150	0					
Debt Offset Tax Credits		1 E			1					
General Fund Total	\$ 1,344,428	1,344,762	9,751	1,114,869	220,142	1,252,446	1,252,446	94,251	1,115,631	42,564
CHILD ENFORCEMENT COLLECTIONS FUND										
Division of Taxation and Collection										
Personal Service	\$ 22	22		22	0	21	21		21	0
Expense and Equipment	2,600	2,600		2,600	0	2,377	2,377		2,377	0
Child Enforcement Collections Fund Total	\$ 2,622	2,622	0	2,622	0	2,398	2,398	0	2,398	0
CONSERVATION COMMISSION FUND										
Division of Administration										
Expense and Equipment	\$ 1	1		1	0	1	1		1	
Total	\$ 1	1	0	1	0	1	1	0	1	0
Division of Taxation and Collection										
Personal Service	\$ 489	489		489	0	464	464		464	0
Expense and Equipment	49	49		49	0	49	49		46	3
Contingency Payments	172	172		172	0	35	35		35	0
Total	\$ 710	710	0	710	0	548	548	0	545	3
Conservation Commission Fund Total	\$ 711	711	0	711	0	549	549	0	546	3
Debt Offset Escrow										
Debt Offset Refunds	\$ 250 E	251 E		251	0	250 E	305 E		288	17
Total	\$ 250	251	0	251	0	250	305	0	288	17
DEPARTMENT OF REVENUE FEDERAL FUND										
Division of Administration										
Expense and Equipment	\$ 70	70		22	48	70	70		15	55
Total	\$ 70	70	0	22	48	70	70	0	15	55
Division of Motor Vehicle and Drivers Licensing										
Personal Service	\$ 213	213		42	171	707	707		80	627
Expense and Equipment	2,702	2,702		1,524	1,178	2,702	2,702		1,113	1,589
Total	\$ 2,915	2,915	0	1,566	1,349	3,409	3,409	0	1,193	2,216

Appropriations designated with an "E" represent open-ended appropriations.

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DEPARTMENT OF REVENUE
SCHEDULE OF APPROPRIATIONS AND EXPENDITURES--BUDGET AND ACTUAL
FOR YEARS ENDED JUNE 30, 2005 AND 2004

(in thousands of dollars)										
	2005					2004				
	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances
DEPARTMENT OF REVENUE FEDERAL FUND (continued)										
Division of Taxation and Collection										
Personal Service	\$ 46	46		45	1	44	44		39	5
Expense and Equipment	5,970	5,970		4,689	1,281	4,525	4,525		4,525	0
Total	\$ 6,016	6,016	0	4,734	1,282	4,569	4,569	0	4,564	5
Department of Revenue										
Federal Fund Total	\$ 9,001	9,001	0	6,322	2,679	8,048	8,048	0	5,772	2,276
DEPARTMENT OF REVENUE INFORMATION FUND										
Division of Administration										
Personal Service	\$ 177	177		175	2	172	172		172	0
Expense and Equipment	298	298		298	0	298	298		285	13
Total	\$ 475	475	0	473	2	470	470	0	457	13
Division of Motor Vehicle and Drivers Licensing										
Personal Service	\$ 263	263		263	0	250	250		249	1
Expense and Equipment	251	251		146	105	251	251		251	0
Total	\$ 514	514	0	409	105	501	501	0	500	1
Department of Revenue										
Information Fund Total	\$ 989	989	0	882	107	971	971	0	957	14
DEPARTMENT OF REVENUE SPECIALTY PLATE FUND										
Division of Motor Vehicle and Drivers Licensing										
Personal Service	\$	2 E			2					
Expense and Equipment		3 E			3					
Total	\$ 0	5	0	0	5	0	0	0	0	0
Refunds of Tobacco and Cigarette Tax	\$	5 E			5					
Department of Revenue										
Specialty Plate Fund Total	\$ 0	10	0	0	10	0	0	0	0	0
DIVISION OF AGING-ELDERLY HOME DELIVERED MEALS TRUST FUND										
Division of Administration										
Expense and Equipment	\$ 11	11		11	0	11	11		11	0
Total	\$ 11	11	0	11	0	11	11	0	11	0
Division of Taxation and Collection										
Personal Service	\$ 11	11		4	7	11	11			8
Total	\$ 11	11	0	4	7	11	11	0	3	8
Division of Aging-Elderly Home										
Delivered Meals Trust Fund Total	\$ 22	22	0	15	7	22	22	0	14	8
FAIR SHARE FUND										
Refunds of Tobacco and Cigarette Tax	\$ 11 E	20 E		20	0	85 E	85 E		33	52
Fair Share Fund Total	\$ 11	20	0	20	0	85	85	0	33	52
FEDERAL AND OTHER FUNDS										
Refunds of Taxes and Fees Credited to Federal and Other Funds	\$ 55 E	317 E		292	25	405 E	405 E		6	399
Federal and Other Funds Total	\$ 55	317	0	292	25	405	405	0	6	399
HEALTH INITIATIVES FUND										
Division of Administration										
Expense and Equipment	\$ 5	5		4	1	5	5		5	0
Total	\$ 5	5	0	4	1	5	5	0	5	0

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Appropriations designated with an "E" represent open-ended appropriations.

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**DEPARTMENT OF REVENUE
SCHEDULE OF APPROPRIATIONS AND EXPENDITURES--BUDGET AND ACTUAL
FOR YEARS ENDED JUNE 30, 2005 AND 2004**

(in thousands of dollars)										
	2005					2004				
	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances
HEALTH INITIATIVES FUND (continued)										
Division of Taxation and Collection										
Personal Service	\$ 45	45	1	44	0	42	42	1	41	0
Expense and Equipment	4	4		4	0	4	4		4	0
Total	\$ 49	49	1	48	0	46	46	1	45	0
Refunds of Tobacco and Cigarette Tax	\$ 25 E	25 E	1	20	4	86 E	86 E	3	41	42
Health Initiatives Fund Total	\$ 79	79	2	72	5	137	137	4	91	42
INCOME TAX DESIGNATIONS										
Income Tax Designations Distributions	\$	34 E		32	2					
Income Tax Designations Total	\$ 0	34	0	32	2	0	0	0	0	0
MOTOR FUEL TAX FUND										
Refunds for Aviation Trust Fund	\$ 158 E	158 E		68	90	158 E	158 E		53	105
Distributions of Funds Accruing to the Motor Fuel Tax Fund	188,000 E	190,670 E		190,669	1	188,000 E	188,500 E		188,472	28
Motor Fuel Tax Fund Total	\$ 188,158	190,828	0	190,737	91	188,158	188,658	0	188,525	133
MOTOR VEHICLE COMMISSION FUND										
Division of Administration										
Personal Service	\$ 317	317		238	79	71	82		82	0
Expense and Equipment	81	81		81	0	30	30		30	0
Total	\$ 398	398	0	319	79	101	112	0	112	0
Division of Motor Vehicle and Drivers Licensing										
Personal Service	\$ 249	249		248	1	254	147		147	0
Expense and Equipment	376	376		373	3	376	472		472	0
Total	\$ 625	625	0	621	4	630	619	0	619	0
Refunds of Fees Credited to Motor Vehicle Commission Fund	\$ 12 E	12 E		1	11	12 E	12 E		1	11
Motor Vehicle Commission Fund Total	\$ 1,035	1,035	0	941	94	743	743	0	732	11
PETROLEUM INSPECTION FUND										
Division of Taxation and Collection										
Personal Service	\$ 29	29		29	0	28	28		28	0
Expense and Equipment	3	3		3	0	3	3		3	0
Petroleum Inspection Fund Total	\$ 32	32	0	32	0	31	31	0	31	0
PETROLEUM STORAGE TANK INSURANCE FUND										
Division of Taxation and Collection										
Personal Service	\$ 24	24		24	0	23	23		22	1
Expense and Equipment	1	1		1	0	1	1		1	0
Petroleum Storage Tank Insurance Fund Total	\$ 25	25	0	25	0	24	24	0	23	1
STATE HIGHWAYS AND TRANSPORTATION DEPARTMENT FUND										
Division of Administration										
Personal Service	\$ 4,822	4,851	145	4,706	0	4,623	4,871	139	4,673	59
Expense and Equipment	5,529	4,979	166	3,994	819	6,432	6,357	193	4,144	2,020
Total	\$ 10,351	9,830	311	8,700	819	11,055	11,228	332	8,817	2,079

Appropriations designated with an "E" represent open-ended appropriations.

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DEPARTMENT OF REVENUE
SCHEDULE OF APPROPRIATIONS AND EXPENDITURES--BUDGET AND ACTUAL
FOR YEARS ENDED JUNE 30, 2005 AND 2004

(in thousands of dollars)										
	2005					2004				
	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances	Original Appropriation	Final Appropriation	Governor's Reserve	Actual Expenditure	Lapsed Balances
STATE HIGHWAYS AND TRANSPORTATION										
DEPARTMENT FUND continued										
Division of Motor Vehicle and Drivers Licensing										
Personal Service	\$ 18,800	18,771	69	17,895	807	18,857	17,945	566	17,355	24
Expense and Equipment	13,350	13,075	260	12,265	550	13,522	14,547	406	14,134	7
Commercial Drivers License										
Information System Fees	275	275	8	267	0	275	275	8	267	0
Problem Driver Point System	60	60	2	39	19	60	60	2	58	0
Total	\$ 32,485	32,181	339	30,466	1,376	32,714	32,827	982	31,814	31
Division of Taxation and Collection										
Personal Service	\$ 2,422	2,422	73	2,335	14	2,463	2,451	74	2,202	175
Expense and Equipment	496	1,321	15	1,305	1	605	330	18	291	21
Contingency Payments	1,006	1,006	30		0	550	550	550		0
Total	\$ 3,924	4,749	118	4,616	15	3,618	3,331	642	2,493	196
Refunds of Any Tax or Fee Credited to State Highways and Transportation Department Fund	\$ 1,264 E	1,976 E	38	1,791	147	1,148 E	1,648 E	34	1,493	121
Refunds of Motor Fuel Tax	10,414 E	10,414 E	312	9,766	336	19,219 E	19,219 E	577	9,612	9,030
State Highways and Transportation Department Fund Total	\$ 58,438	59,150	1,118	55,339	2,693	67,754	68,253	2,567	54,229	11,457
STATE SCHOOL MONEY FUND										
Refunds of Tobacco and Cigarette Tax	\$ 50 E	50 E		44	6	192 E	192 E		75	117
State School Money Fund Total	\$ 50	50	0	44	6	192	192	0	75	117
WORKERS' COMPENSATION FUND										
Refunds - Overpayment and Errors of the Workers' Compensation Fund	\$ 1,670 E	1,670 E		314	1,356	1,670 E	1,670 E		668	1,002
Refunds - Overpayment and Errors of the Workers' Compensation-Second Injury Fund	249 E	249 E		10	239	249 E	249 E		10	239
Workers' Compensation Fund Total	\$ 1,919	1,919	0	324	1,595	1,919	1,919	0	678	1,241
TOTAL BUDGETED GOVERNMENTAL FUNDS	\$ 1,607,825	1,611,857	10,871	1,373,530	227,456	1,524,132	1,525,186	96,822	1,370,029	58,335

Appropriations designated with an "E" represent open-ended appropriations.

DEPARTMENT OF REVENUE
EXPENSE AND EQUIPMENT EXPENDITURES BY SUBCLASS
FOR THE LAST TEN FISCAL YEARS (1996 - 2005)

	(in thousands of dollars)									
	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
Travel	\$ 606	640	603	700	888	1,067				
Fuel and Utilities	115	122	141	92	97	41				
Supplies	9,639	11,773	12,016	10,661	11,933	11,186				
Professional Development	309	364	330	453	676	659				
Communication Services and Supplies	1,542	1,584	1,708	1,858	2,210	2,329				
Professional Services	29,032	24,377	13,873	13,814	12,647	13,311				
Maintenance and Repair Services	2,297	2,118	1,890	1,910	1,406	1,529				
Janitorial Services	93	93	96	77	75	48				
Computer Equipment	1,774	999	650	987	3,198	2,135				
Office Equipment	334	259	94	86	323	523				
Other Equipment	44	221	59	120	503	668				
Property\Lease\Rental	250	459	631	622	737	567				
Other Expenses	59	80	64	80	101	170				
Travel and Vehicle Expense (a)	\$						1,170	1,200	1,333	1,185
Transportation Equipment Purchase							214	221	91	84
Office Expense							4,197	5,016	4,569	4,893
Communication Expense							8,216	8,344	6,928	6,029
Office and Communication Equipment Purchase							813	916	1,035	2,358
Institutional and Physical Plant Expense							273	223	220	191
Institutional and Physical Plant Equipment Purchase							13	17	3	32
Professional Services							2,632	2,024	2,117	1,835
Data Processing Expense and Equipment							11,123	10,964	14,115	8,324
Other Expense							3,592	7,415	8,981	3,464
Total	\$ 46,094	43,089	32,155	31,460	34,794	34,233	32,243	36,340	39,392	28,395

(a) The state of Missouri implemented a new statewide accounting system in Fiscal Year 2000. Because of new reporting structures, comparable information prior to Fiscal Year 2000 is unavailable.

**DEPARTMENT OF REVENUE
GENERAL GOVERNMENTAL EXPENDITURES BY DIVISION
FOR THE LAST TEN FISCAL YEARS (1996 - 2005)**

(in thousands of dollars)										
	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
Division of Administration										
Personal Service	\$ 8,845	8,265	8,234	8,808	9,002	8,620	8,245	4,602	4,440	4,134
Expense and Equipment	<u>7,164</u>	<u>7,381</u>	<u>8,783</u>	<u>7,770</u>	<u>9,477</u>	<u>10,604</u>	<u>11,527</u>	<u>9,480</u>	<u>7,951</u>	<u>7,550</u>
Total	<u>\$ 16,009</u>	<u>15,646</u>	<u>17,017</u>	<u>16,578</u>	<u>18,479</u>	<u>19,224</u>	<u>19,772</u>	<u>14,082</u>	<u>12,391</u>	<u>11,684</u>
Division of Information Systems (b)										
Personal Service	\$							7,254	6,910	6,459
Expense and Equipment	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>6,390</u>	<u>6,484</u>	<u>6,009</u>
Total	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,644</u>	<u>13,394</u>	<u>12,468</u>
Division of Motor Vehicle and Drivers Licensing Including Branch Offices										
Personal Service	\$ 18,535	17,975	17,797	18,493	18,399	17,725	17,187	14,677	13,658	13,147
Expense and Equipment	<u>14,312</u>	<u>15,984</u>	<u>14,909</u>	<u>13,818</u>	<u>15,379</u>	<u>12,094</u>	<u>11,065</u>	<u>13,629</u>	<u>18,537</u>	<u>7,913</u>
Commercial Drivers License										
Information System Fees	267	267	253	275	264	267	225	229	214	243
Problem Driver Point System	<u>39</u>	<u>58</u>	<u>86</u>	<u>59</u>	<u>84</u>	<u>137</u>	<u>142</u>	<u>107</u>	<u>107</u>	<u>106</u>
Total	<u>\$ 33,153</u>	<u>34,284</u>	<u>33,045</u>	<u>32,645</u>	<u>34,126</u>	<u>30,223</u>	<u>28,619</u>	<u>28,642</u>	<u>32,516</u>	<u>21,409</u>
Division of Taxation and Collection										
Personal Service	\$ 25,568	24,909	24,436	25,399	26,242	25,535	24,366	12,203	11,346	10,443
Expense and Equipment	<u>15,034</u>	<u>14,534</u>	<u>5,503</u>	<u>7,040</u>	<u>7,085</u>	<u>8,389</u>	<u>6,668</u>	<u>2,941</u>	<u>2,834</u>	<u>3,368</u>
Fees to Counties & Collection Agency Fees	2,897	2,580	2,292	2,097	2,155	2,352	2,349	1,709	1,796	1,545
Payment of Fees to Counties for Liens	160	173	172	169	142	196	73	103	104	112
Contingency Payments	<u>5,970</u>	<u>1,950</u>								
Contract Auditors	3									
Tax Data Matching	85									
Payment of Dues to the Multistate Tax Commission	<u>163</u>	<u>162</u>	<u>157</u>	<u>232</u>	<u>208</u>	<u>194</u>	<u>194</u>	<u>179</u>	<u>113</u>	<u>59</u>
Total	<u>\$ 49,880</u>	<u>44,308</u>	<u>32,560</u>	<u>34,937</u>	<u>35,832</u>	<u>36,666</u>	<u>33,650</u>	<u>17,135</u>	<u>16,193</u>	<u>15,527</u>
Division of Compliance (b)										
Personal Service	\$							9,463	9,273	8,698
Expense and Equipment	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>1,573</u>	<u>1,252</u>	<u>1,490</u>
Total	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,036</u>	<u>10,525</u>	<u>10,188</u>
Total Personal Service	<u>\$ 52,948</u>	<u>51,149</u>	<u>50,467</u>	<u>52,700</u>	<u>53,643</u>	<u>51,880</u>	<u>49,798</u>	<u>48,199</u>	<u>45,627</u>	<u>42,881</u>
Total Expense and Equipment	<u>46,094</u>	<u>43,089</u>	<u>32,155</u>	<u>31,460</u>	<u>34,794</u>	<u>34,233</u>	<u>32,243</u>	<u>36,340</u>	<u>39,392</u>	<u>28,395</u>
TOTAL EXPENDITURES	<u>\$ 99,042</u>	<u>94,238</u>	<u>82,622</u>	<u>84,160</u>	<u>88,437</u>	<u>86,113</u>	<u>82,041</u>	<u>84,539</u>	<u>85,019</u>	<u>71,276</u>

(a) Effective July 1, 2005 (beginning of Fiscal Year 2006), the department underwent a major reorganization. The divisions shown above no longer exist. The new divisions are organized significantly different than the old divisions.
(b) Due to a prior reorganization, these are no longer separate divisions, but are shown for prior year comparative information.

**DEPARTMENT OF REVENUE
GENERAL GOVERNMENTAL EXPENDITURES BY FUND
(PERSONAL SERVICE AND EXPENSE AND EQUIPMENT)
FOR THE LAST TEN FISCAL YEARS (1996 - 2005)**

	(in thousands of dollars)									
	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
General Fund	\$ 43,660	40,595	36,106	36,280	40,003	42,579	40,699	38,582	35,402	31,071
Child Support Enforcement Collections Fund	2,622	2,398								
Conservation Commission Fund	711	546	505	505	493	474	340	440	424	406
Department of Revenue Federal Fund	6,322	5,771	836	495	173	37	42	213	241	256
Department of Revenue Information Fund	882	957	849	892	920	905	836	859	1,265	2,077
Division of Aging-Elderly Home Delivered Meals Trust Fund	15	14		11	21	21	21	20	20	19
Health Initiatives Fund	51	49	48	48	46	47	45	43	42	41
Highway Revenue Generating Fund										1,425
Motor Vehicle Commission Fund	940	730	636	665	653	648	570	399	12	13
Petroleum Inspection Fund	32	31	31	30	31	29	26	27	26	23
State Highways and Transportation Department Fund	43,782	43,124	43,588	45,211	46,074	41,351	39,441	43,935	47,567	35,927
Petroleum Storage Tank Insurance Fund	25	23	23	23	23	22	21	21	20	18
Veterans' Trust Fund										
Total	<u>\$ 99,042</u>	<u>94,238</u>	<u>82,622</u>	<u>84,160</u>	<u>88,437</u>	<u>86,113</u>	<u>82,041</u>	<u>84,539</u>	<u>85,019</u>	<u>71,276</u>

**DEPARTMENT OF REVENUE
PROGRAM SPECIFIC DISTRIBUTIONS
FOR THE LAST TEN FISCAL YEARS (1996 - 2005)**

	(in thousands of dollars)									
	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
Refunds for Overpayment of Tax	\$ 1,071,059	1,075,035	1,160,194	1,116,641	1,001,178	999,421	784,049	601,806	496,899	477,121
Refunds Required by Article X			5,950		98,856	178,843	318,792	376,281		
County Stock Insurance Tax	150		150	150	150	5,226	5,316	5,030	4,120	
Refunds for Aviation Trust Fund	68	53	58	158	15	12	14	13	17	15
Distribution of Funds Accruing to the Motor Fuel Tax Fund	190,669	188,472	181,562	175,915	175,550	158,125	136,362	134,164	129,776	117,826
Distribution of Income Tax Check-offs	32									
Refunds of Any Tax or Fee Credited to the State Highways and Transportation Department Fund	1,791	1,493	1,264	2,256	2,148	2,011	1,613	1,900	1,359	1,522
Refunds of Tobacco and Cigarette Tax	84	150	40	363	40	66	81	4	225	276
Refunds of Motor Fuel Tax	9,766	9,612	9,622	33,510	44,219	42,063	42,069	45,990	38,541	37,371
Refunds of Fees Credited to Motor Vehicle Commission Fund	1	1	6	7	8	5	8			
Refunds-Overpayment and Errors of the Workers' Compensation Fund	314	668	340	526	1,670	1,171	283	124	348	1,397
Refunds-Overpayment and Errors of the Workers' Compensation-Second Injury Fund	10	10	505	701	149	499	134	49	286	376
Receipts from Gasoline Taxes for Distribution to Counties						28,895	102,097	100,918	97,026	86,465
Refunds-Federal and Other Funds	292	6	232	405	22	175				
Refunds-Debt Offset	251	288	277	313	163	123	94	164		
Total Program Specific Distributions	\$ 1,274,487	1,275,788	1,360,200	1,330,945	1,324,168	1,416,635	1,390,912	1,266,443	768,597	722,369